

State of Alaska FY2006 Governor's Operating Budget

Office of the Governor Executive Operations Results Delivery Unit Budget Summary

Executive Operations Results Delivery Unit

Contribution to Department's Mission

Provide the resources necessary to support the Governor and Lieutenant Governor in the policy issues and daily management activities of the Executive Branch of state government.

Core Services

Executive Operations must provide the necessary flexibility to ensure that the Governor and Lieutenant Governor have sufficient resources to manage state government, fulfill the duties of their respective offices, and work effectively towards successful resolution of various issues facing the state.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$9,256,600

Personnel:

Full time	75
Part time	1
Total	76

Key RDU Challenges

As the management agency for the Executive Branch, all critical issues facing the state are of concern to the Office of the Governor.

Significant Changes in Results to be Delivered in FY2006

No service changes.

Major RDU Accomplishments in 2004

Coordinated with state agencies to carry out the Governor's programs and further the Governor's priorities, responded to public inquiries, and served as liaison with the legislative and judicial branches of state government, and with other states, the federal government, and other nations.

Contact Information

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Executive Operations
RDU Financial Summary by Component

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Executive Office	6,365.5	0.0	350.0	6,715.5	7,480.9	0.0	801.8	8,282.7	7,484.6	0.0	707.2	8,191.8
Governor's	331.7	0.0	0.0	331.7	351.1	0.0	0.0	351.1	354.8	0.0	0.0	354.8
House												
Contingency	0.0	0.0	0.0	0.0	710.0	0.0	0.0	710.0	710.0	0.0	0.0	710.0
Fund												
Lieutenant	798.9	0.0	77.1	876.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Governor												
Arctic National	50.0	0.0	0.0	50.0	54.0	0.0	229.7	283.7	0.0	0.0	0.0	0.0
Wildlife Refug												
AK Resources	0.0	0.0	0.0	0.0	0.0	0.0	950.0	950.0	0.0	0.0	0.0	0.0
Marketing and												
Dev												
Executive	667.7	0.0	0.0	667.7	1,517.0	0.0	0.0	1,517.0	0.0	0.0	0.0	0.0
Contingency												
Approp												
Totals	8,213.8	0.0	427.1	8,640.9	10,113.0	0.0	1,981.5	12,094.5	8,549.4	0.0	707.2	9,256.6

Executive Operations
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	10,113.0	0.0	1,981.5	12,094.5
Adjustments which will continue current level of service:				
-Executive Office	3.7	0.0	-94.6	-90.9
-Governor's House	3.7	0.0	0.0	3.7
-Arctic National Wildlife Refug	-54.0	0.0	-229.7	-283.7
-AK Resources Marketing and Dev	0.0	0.0	-950.0	-950.0
-Executive Contingency Approp	-1,517.0	0.0	0.0	-1,517.0
FY2006 Governor	8,549.4	0.0	707.2	9,256.6